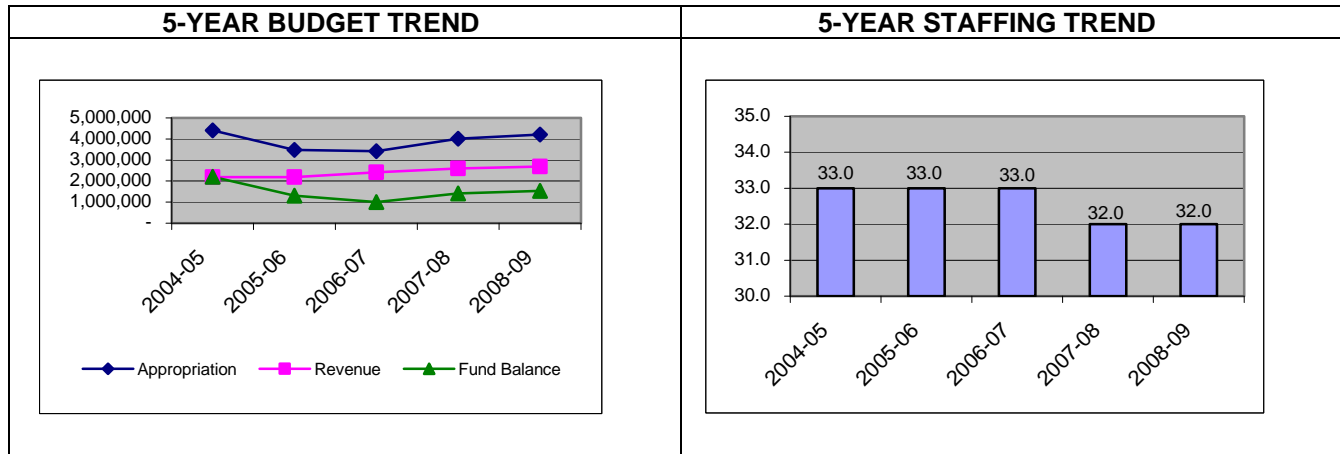


Employee Benefits and Services

DESCRIPTION OF MAJOR SERVICES

Employee Benefits and Services, under the direction of the Human Resources Department, administers the County's health, dental, vision, and life insurance plans as well as its integrated leave programs.

BUDGET HISTORY

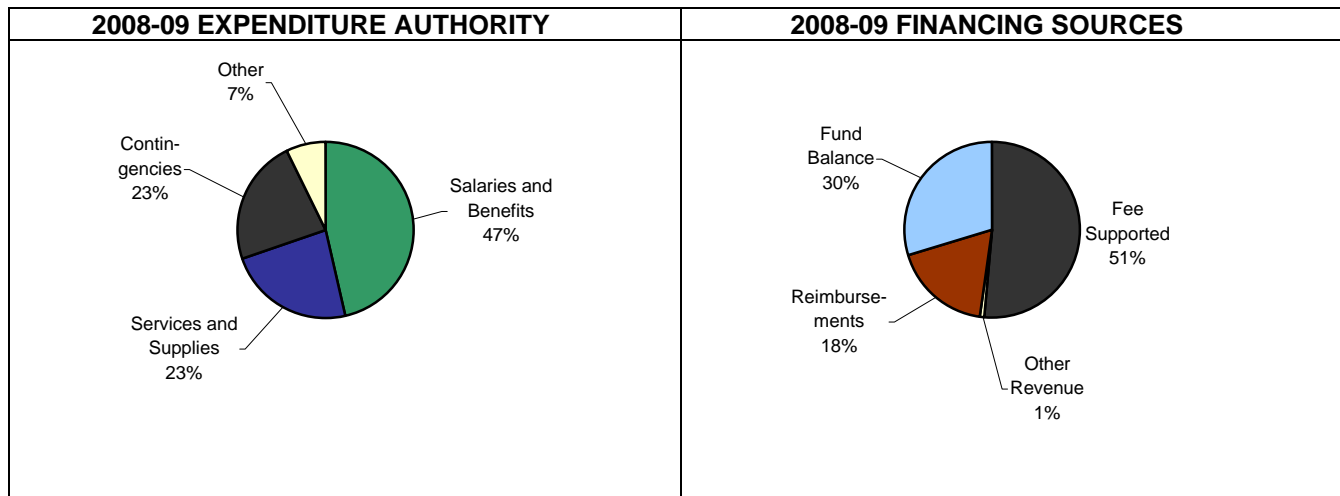


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,568,858	2,438,061	2,149,773	4,018,529	2,509,535
Departmental Revenue	1,666,070	2,136,691	2,562,800	2,600,108	2,620,537
Fund Balance				1,418,421	
Budgeted Staffing				32.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Human Resources
 FUND: Employee Benefits and Services

BUDGET UNIT: SDG HRD
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,830,609	1,795,060	1,994,481	2,174,818	2,395,089	2,392,392	(2,697)
Services and Supplies	640,812	553,733	810,946	741,652	780,099	1,147,166	367,067
Central Computer	-	-	24,434	31,883	26,883	30,927	4,044
Travel	-	-	-	-	-	25,000	25,000
Transfers	182,737	174,268	269,865	505,448	498,579	367,163	(131,416)
Contingencies	-	-	-	-	1,256,931	1,189,795	(67,136)
Total Exp Authority	2,654,158	2,523,061	3,099,726	3,453,801	4,957,581	5,152,443	194,862
Reimbursements	(85,300)	(85,000)	(949,953)	(944,266)	(939,052)	(939,012)	40
Total Appropriation	2,568,858	2,438,061	2,149,773	2,509,535	4,018,529	4,213,431	194,902
Departmental Revenue							
Use Of Money and Prop	48,944	40,515	39,465	30,000	30,000	30,000	-
State, Fed or Gov't Aid	-	-	-	5,023	-	-	-
Current Services	1,058,970	468,865	703,748	2,449,514	437,000	2,654,008	2,217,008
Other Revenue	475,679	1,627,311	1,819,587	136,000	2,133,108	-	(2,133,108)
Other Financing Sources	82,477	-	-	-	-	-	-
Total Revenue	1,666,070	2,136,691	2,562,800	2,620,537	2,600,108	2,684,008	83,900
Fund Balance					1,418,421	1,529,423	111,002
Budgeted Staffing					32.0	32.0	-

Salaries and benefits of \$2,392,392 fund 32.0 budgeted positions and are decreasing slightly as a result of reduced workers' compensation and retirement costs.

Services and supplies of \$1,147,166 include consulting services, office expenses, tuition reimbursement, and printing/mail charges. The \$367,067 increase results from anticipated printing/mail courier charges, and increased County Counsel fees which were included in the Transfers appropriation last year.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$25,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental, and conference fees. These costs were based on a departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.



Transfers of \$367,163 include charges for administrative oversight, facilities, and office expenses. The \$131,416 decrease results from County Counsel fees now being included in the services and supplies appropriation unit.

Reimbursements of \$939,012 include the departmental recharge and administrative support from the Unemployment Insurance and the Center for Employee Health and Wellness budget units.

Contingencies of \$1,189,795 are expected to decrease by \$67,136 based on the estimated fund balance.

Departmental revenue of \$2,684,008 represents consultant and administrative trust fund reimbursements, the ING allocation for administration of the salary savings plan, and revenue received from the Courts for personnel services.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Completion rate for the Health Risk Assessment (HRA).	34%	15%	15%	20%
Percentage of county employees and retirees using wellness360.	N/A	N/A	N/A	15%
Percentage increase of employees participating in the Retirement Medical Trust Fund (RMT).	N/A	N/A	N/A	25%

